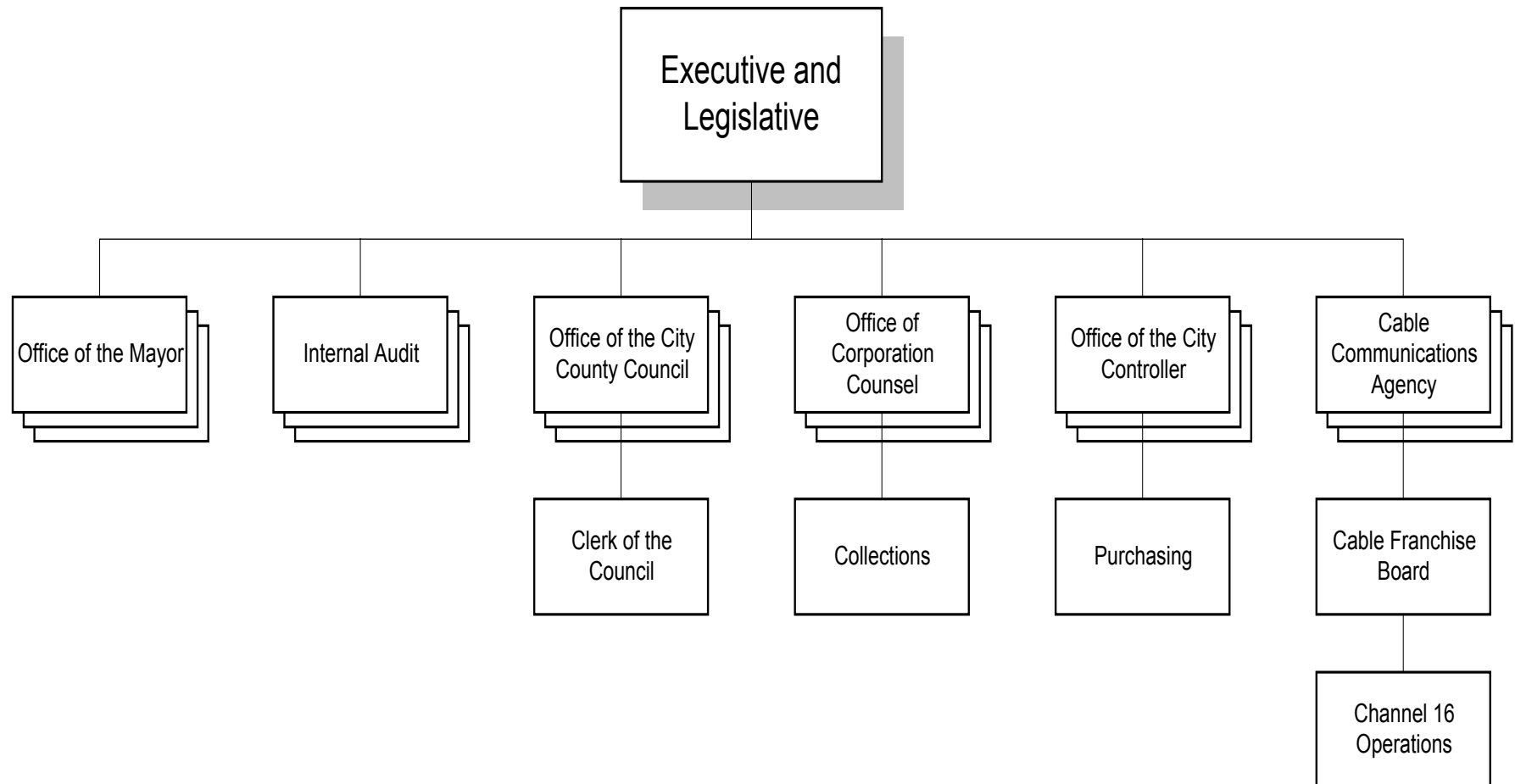


Organization Chart



# City of Indianapolis

# 2005 Annual Budget

## Executive and Legislative

Division	Employee Classification	2003 Budget	2004 Budget	2005 Budget
MAYOR'S OFFICE	BI-WEEKLY POSITION FTE	16.00	14.00	12.00
	PART TIME POSITION FTE	0.00	0.00	2.00
	Subtotal Mayor's Office	16.00	14.00	12.00
INTERNAL AUDIT	BI-WEEKLY POSITION FTE	9.00	9.00	9.00
	Subtotal Internal Audit	9.00	9.00	9.00
CITY COUNTY COUNCIL	BI-WEEKLY POSITION FTE	11.00	10.00	9.00
	PART TIME POSITION FTE	0.00	0.00	0.50
	Subtotal County Council	11.00	10.00	9.50
OFFICE OF THE CORPORATION COUNSEL	BI-WEEKLY POSITION FTE	53.00	52.00	52.00
	PART TIME POSITION FTE	0.63	0.00	0.00
	Subtotal Office of the Corporation Counsel	53.63	52.00	52.00
OFFICE OF THE CITY CONTROLLER	BI-WEEKLY POSITION FTE	37.00	36.00	36.00
	SEASONAL STAFF FTE	0.50	0.00	0.00
	Subtotal Office of the City Controller	37.00	36.00	36.00
PURCHASING DIVISION	BI-WEEKLY POSITION FTE	19.00	19.00	19.00
	Subtotal Purchasing Division	19.00	19.00	19.00
CABLE COMMUNICATIONS AGENCY	BI-WEEKLY POSITION FTE	9.00	9.00	9.00
	PART TIME POSITION FTE	0.50	0.50	0.50
	Subtotal Cable Communications Agency	9.50	9.50	9.50
TOTAL - BIWEEKLY FTE		154.00	149.00	146.00
TOTAL - PART TIME FTE		1.13	0.50	3.00
TOTAL - SEASONAL FTE		0.50	0.00	0.00
<b>GRAND TOTAL</b>		<b>155.63</b>	<b>149.50</b>	<b>149.00</b>

**City of Indianapolis****2005 Annual Budget****Executive and Legislative****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
<b>Resources</b>							
710 LICENSES AND PERMITS	92,925	86,323	86,323	53,869	113,500	27,177	27,177
730 CHARGES FOR SERVICES	7,251,451	7,314,050	7,314,050	4,494,384	7,650,000	335,950	335,950
750 INTERGOVERNMENTAL	131,335	34,061	34,061	63,156	0	-34,061	-34,061
780 FINES AND PENALTIES	1,189,576	1,200,000	1,200,000	547,713	1,430,000	230,000	230,000
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	12,098,559	10,258,035	11,037,677	3,377,604	9,050,083	-1,207,952	-1,987,594
<b>Total Resources</b>	20,763,845	18,892,469	19,672,111	8,536,726	18,243,583	-648,886	-1,428,528
<b>Requirements</b>							
010 PERSONAL SERVICES	8,134,561	8,559,712	8,549,712	3,989,157	8,589,839	30,127	40,127
020 MATERIALS AND SUPPLIES	64,221	75,367	58,409	28,435	65,686	-9,681	7,277
030 OTHER SERVICES AND CHARGES	13,906,570	12,319,950	13,184,350	5,563,379	11,440,752	-879,198	-1,743,598
040 PROPERTIES AND EQUIPMENT	713,176	180,550	123,450	78,351	135,120	-45,430	11,670
050 INTERNAL CHARGES	-2,054,682	-2,243,110	-2,243,810	-1,122,596	-1,987,814	255,296	255,996
<b>Total Requirements</b>	20,763,845	18,892,469	19,672,111	8,536,726	18,243,583	-648,886	-1,428,528

# City of Indianapolis

# 2005 Annual Budget

## EXECUTIVE & LEGISLATIVE

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	6,542,679	6,757,292	6,747,292	3,134,873	6,680,685	-76,607	-66,607
110 SALARIES - PART TIME & TEMPORARY	42,788	17,692	17,692	25,145	87,955	70,263	70,263
120 OVERTIME	8,289	16,165	16,165	9,181	15,400	-765	-765
130 GROUP INSURANCE	701,857	823,143	823,143	378,970	889,083	65,940	65,940
140 EMPLOYEE ASSISTANCE PROGRAM	54,591	57,022	57,022	28,861	39,095	-17,927	-17,927
160 PENSION PLANS	258,290	348,198	348,198	162,459	358,841	10,643	10,643
170 SOCIAL SECURITY	486,191	509,311	509,311	233,719	503,755	-5,556	-5,556
180 UNEMPLOYMENT COMPENSATION	7,920	0	0	505	0	0	0
185 WORKER'S COMPENSATION	31,957	30,889	30,889	15,444	15,025	-15,864	-15,864
<b>TOTAL PERSONAL SERVICES</b>	<b>8,134,561</b>	<b>8,559,712</b>	<b>8,549,712</b>	<b>3,989,157</b>	<b>8,589,839</b>	<b>30,127</b>	<b>40,127</b>
PERCENTAGE CHANGE						0.4%	0.5%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	26,991	33,450	27,200	8,873	29,780	-3,670	2,580
205 COMPUTER SUPPLIES	11,735	15,592	15,342	8,125	15,542	-50	200
210 MATERIALS AND SUPPLIES	21,184	16,075	15,575	8,292	14,789	-1,286	-786
215 BUILDING MATERIALS AND SUPPLIES	1,083	50	50	1,022	575	525	525
220 REPAIR PARTS, TOOLS AND ACCESSORIES	967	10,100	142	2,071	5,000	-5,100	4,858
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	183	100	100	53	0	-100	-100
235 CHEMICAL AND LAB SUPPLIES	2,055	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	22	0	0	0	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>64,221</b>	<b>75,367</b>	<b>58,409</b>	<b>28,435</b>	<b>65,686</b>	<b>-9,681</b>	<b>7,277</b>
PERCENTAGE CHANGE						-12.8%	12.5%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	1,957,301	1,896,500	1,790,500	1,173,170	1,899,200	2,700	108,700
303 CONSULTING SERVICES	378,239	456,450	411,000	236,197	407,000	-49,450	-4,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	69,764	4,000	4,000	4,888	5,000	1,000	1,000
309 TECHNICAL SERVICES	338,197	155,441	373,941	96,174	155,436	-5	-218,505
312 MANAGEMENT CONTRACTS	1,438,029	0	0	876	0	0	0

# City of Indianapolis

# 2005 Annual Budget

## EXECUTIVE & LEGISLATIVE

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
315 TEMPORARY SERVICES	51,611	68,000	53,700	12,266	48,500	-19,500	-5,200
318 BOARDING, DEMOLITION AND RELOCATION	0	0	0	210	0	0	0
323 POSTAGE AND SHIPPING	84,141	89,550	83,070	21,872	98,400	8,850	15,330
326 COMMUNICATION SERVICES	115,216	126,358	109,158	48,038	111,010	-15,348	1,852
329 TRAVEL AND MILEAGE	73,231	89,000	66,950	25,863	68,185	-20,815	1,235
332 INSTRUCTION AND TUITION	37,084	41,100	30,400	13,008	33,400	-7,700	3,000
335 INFORMATION TECHNOLOGY	7,077,862	7,907,516	6,834,359	3,228,041	7,240,282	-667,234	405,923
338 INFRASTRUCTURE MAINTENANCE	1,547	0	0	0	0	0	0
341 ADVERTISING	18,753	21,000	19,500	8,958	18,650	-2,350	-850
344 PRINTING AND COPYING CHARGES	117,728	158,300	144,737	36,129	152,200	-6,100	7,463
347 PROMOTIONAL ACCOUNT	33,811	64,350	59,600	13,303	61,725	-2,625	2,125
350 FACILITY LEASE AND RENTALS	679,158	645,781	639,581	338,045	568,179	-77,602	-71,402
353 UTILITIES	264,430	230,000	230,000	115,398	230,000	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	7,452	9,481	9,481	12,240	10,206	725	725
359 EQUIPMENT RENTAL	3,538	1,615	1,615	1,587	1,615	0	0
362 BUILDING MAINTENANCE AND REPAIR	39,265	40,480	33,980	5,403	38,480	-2,000	4,500
365 VEHICLE AND OTHER EQUIPMENT RENT	28	0	0	0	0	0	0
368 INSURANCE PREMIUMS	12,055	11,435	10,185	8,613	13,416	1,981	3,231
371 MEMBERSHIPS	137,102	150,000	139,350	135,037	142,920	-7,080	3,570
374 SUBSCRIPTIONS	48,512	63,593	54,243	26,087	51,948	-11,645	-2,295
377 LEGAL SETTLEMENTS AND JUDGMENTS	35,974	5,000	0	0	0	-5,000	0
380 GRANTS AND SUBSIDIES	885,000	50,000	50,000	0	50,000	0	0
381 GRANTS TO SUPPORT ARTS	0	35,000	35,000	0	35,000	0	0
383 THIRD PARTY CONTRACTS	0	0	2,000,000	0	0	0	-2,000,000
389 BANK CHARGES	1,357	0	0	1,550	0	0	0
395 OTHER SERVICES AND CHARGES	185	0	0	428	0	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>13,906,570</b>	<b>12,319,950</b>	<b>13,184,350</b>	<b>5,563,379</b>	<b>11,440,752</b>	<b>-879,198</b>	<b>-1,743,598</b>
PERCENTAGE CHANGE						-7.1%	-13.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	400,000	0	0	0	0	0	0

# City of Indianapolis

# 2005 Annual Budget

## EXECUTIVE & LEGISLATIVE

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
405 BUILDINGS	7,684	2,500	2,500	1,412	2,500	0	0
410 IMPROVEMENTS	38	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	174,180	101,050	43,950	27,193	51,120	-49,930	7,170
420 EQUIPMENT	124,388	71,000	71,000	48,645	71,000	0	0
445 LEASE AND RENTAL OF EQUIPMENT	6,886	6,000	6,000	1,101	10,500	4,500	4,500
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>713,176</b>	<b>180,550</b>	<b>123,450</b>	<b>78,351</b>	<b>135,120</b>	<b>-45,430</b>	<b>11,670</b>
PERCENTAGE CHANGE						-25.2%	9.5%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	-2,059,689	-2,249,700	-2,249,700	-1,124,850	-1,995,009	254,691	254,691
520 FLEET SERVICES CHARGES	5,007	6,590	5,890	2,254	7,195	605	1,305
<b>TOTAL INTERNAL CHARGES</b>	<b>-2,054,682</b>	<b>-2,243,110</b>	<b>-2,243,810</b>	<b>-1,122,596</b>	<b>-1,987,814</b>	<b>255,296</b>	<b>255,996</b>
PERCENTAGE CHANGE						-11.4%	-11.4%
<b>TOTAL EXECUTIVE &amp; LEGISLATIVE</b>	<b>20,763,845</b>	<b>18,892,469</b>	<b>19,672,111</b>	<b>8,536,726</b>	<b>18,243,583</b>	<b>-648,886</b>	<b>-1,428,528</b>
PERCENTAGE CHANGE						-3.4%	-7.3%

**Executive and Legislative  
Office of the Mayor****Mission Statement**

The Office of the Mayor supports Mayor Peterson in implementing his initiatives and works to fulfill his vision for a world-class city.

**Highlights of the Office of the Mayor**

The Office of the Mayor provides the highest level of service in the areas of policy development and administrative support for the City of Indianapolis.

The Mayor is the chief executive and administrative officer for the Consolidated City and is the chief executive of Marion County. Executive functions of the Office of the Mayor include formulating and implementing public policy, ensuring sound financial management and auditing practices, providing comprehensive city and neighborhood services and managing all aspects of city government.

Sound financial management is critical in operating city government, especially in these challenging financial times. The Office of the Mayor ensures the judicious use of taxpayer dollars by doing more with less and by directing all city departments to carefully and deliberately allocate resources to reflect this philosophy. As a result, the Mayor's Office develops strategic public-private partnerships, and works to deliver quality services at a low cost to the city and the taxpayers. In fact, the city government share of the Marion County property tax bill on average has shrunk from 1999 to 2004.

During the year 2005, the Office of the Mayor will work to:

- develop an idea capital for the 21<sup>st</sup> Century and make Indianapolis a top competitor for jobs in the life sciences, information technology and advanced manufacturing, continue to support regional communication and cooperation in attracting and retaining businesses, encourage a high tech infrastructure that includes a new airport terminal, attract businesses, residents and strengthen the tax base through downtown development, and plan for the community's future growth and transportation needs,
- build a safer community by continuing to implement community policing in our neighborhoods, cut off dangerous drug activity at its roots, aggressively combat gun and domestic violence, reduce juvenile crime, protect all public safety officers, and strengthen our community's emergency management and response capabilities,
- build world-class neighborhoods by enhancing enforcement efforts, providing efficient, effective city services, facilitating stronger relationships with neighborhood associations and leaders, reversing Indianapolis' long practice of dumping raw sewage into our rivers and streams, making affordable housing more available to families and individuals,
- build world-class schools by continuing to nurture and develop charter schools, recognize excellence and promote character education in the classroom, foster stronger involvement by businesses, the community, and parents in our city schools,

**Executive and Legislative  
Office of the Mayor**

- strengthen families and children by connecting isolated families with public and private service providers, implementing family-friendly policies in city government, protecting children from negative influences, and supporting safe and affordable family activities in our city's parks,
- make Indianapolis a cultural destination by building partnerships among the community, business and government to support increased opportunities for arts and recreation, enhancing and maximizing residents' and visitors' cultural experiences through cultural tourism, promoting arts education, and encouraging public art projects,
- build a city that celebrates diversity by creating a supportive atmosphere for new arrivals and longtime residents, reaching out to our Latino and other international neighbors, ensuring public safety, the Mayor's Office, city departments and boards reflect the diversity of the city in which we live, and by making economic opportunity attainable for all by increasing the participation of minority and women owned firms in city-led projects as well as link these firms to the larger business community, and
- communicate with constituents to ensure that the views of all Indianapolis citizens are represented and that information is accessible to the public.



**City of Indianapolis****2005 Annual Budget****Executive and Legislative  
Mayor's Office****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
<b>Resources</b>							
790 MISCELLANEOUS REVENUE	0	0	0	31	0	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	1,088,420	1,168,724	1,134,324	515,519	1,139,105	-29,619	4,781
<b>Total Resources</b>	1,088,420	1,168,724	1,134,324	515,551	1,139,105	-29,619	4,781
<b>Requirements</b>							
010 PERSONAL SERVICES	939,045	952,236	952,236	444,766	957,817	5,581	5,581
020 MATERIALS AND SUPPLIES	2,672	3,592	3,092	0	3,092	-500	0
030 OTHER SERVICES AND CHARGES	146,034	203,996	174,096	70,585	173,355	-30,641	-741
040 PROPERTIES AND EQUIPMENT	0	8,000	4,000	0	4,000	-4,000	0
050 INTERNAL CHARGES	669	900	900	199	872	-28	-28
<b>Total Requirements</b>	1,088,420	1,168,724	1,134,324	515,551	1,139,136	-29,588	4,812

# City of Indianapolis

# 2005 Annual Budget

## EXECUTIVE & LEGISLATIVE MAYOR'S OFFICE

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	792,054	770,653	770,653	352,583	712,870	-57,783	-57,783
110 SALARIES - PART TIME & TEMPORARY	0	0	0	13,032	57,783	57,783	57,783
130 GROUP INSURANCE	49,371	67,295	67,295	28,899	74,089	6,794	6,794
140 EMPLOYEE ASSISTANCE PROGRAM	4,656	4,815	4,815	2,408	3,056	-1,759	-1,759
160 PENSION PLANS	31,625	45,595	45,595	19,008	47,765	2,170	2,170
170 SOCIAL SECURITY	58,043	60,833	60,833	27,314	60,833	0	0
185 WORKER'S COMPENSATION	3,296	3,045	3,045	1,523	1,421	-1,624	-1,624
<b>TOTAL PERSONAL SERVICES</b>	<b>939,045</b>	<b>952,236</b>	<b>952,236</b>	<b>444,766</b>	<b>957,817</b>	<b>5,581</b>	<b>5,581</b>
PERCENTAGE CHANGE						0.6%	0.6%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	329	2,000	2,000	0	2,000	0	0
205 COMPUTER SUPPLIES	196	542	542	0	542	0	0
210 MATERIALS AND SUPPLIES	2,147	1,050	550	0	550	-500	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>2,672</b>	<b>3,592</b>	<b>3,092</b>	<b>0</b>	<b>3,092</b>	<b>-500</b>	<b>0</b>
PERCENTAGE CHANGE						-13.9%	----
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	68	500	500	0	500	0	0
303 CONSULTING SERVICES	0	450	0	0	0	-450	0
309 TECHNICAL SERVICES	11,743	24,082	22,582	10,307	22,582	-1,500	0
315 TEMPORARY SERVICES	0	6,000	0	0	0	-6,000	0
323 POSTAGE AND SHIPPING	237	6,450	6,450	210	6,450	0	0
326 COMMUNICATION SERVICES	21,222	19,225	14,025	9,637	15,225	-4,000	1,200
329 TRAVEL AND MILEAGE	12,170	16,250	12,250	2,772	12,250	-4,000	0
332 INSTRUCTION AND TUITION	3,135	4,000	4,000	3,300	4,000	0	0
335 INFORMATION TECHNOLOGY	48,152	49,704	49,704	20,418	47,763	-1,941	-1,941
344 PRINTING AND COPYING CHARGES	1,998	12,000	6,000	0	6,000	-6,000	0
350 FACILITY LEASE AND RENTALS	46,082	55,561	50,561	23,941	50,561	-5,000	0

**City of Indianapolis**
**2005 Annual Budget**
**EXECUTIVE & LEGISLATIVE  
MAYOR'S OFFICE**

	<b>2003 Actual</b>	<b>2004 Original Budget</b>	<b>2004 Revised Budget</b>	<b>June 30 YTD</b>	<b>2005 Proposed Budget</b>	<b>2005 to 2004 Original Difference</b>	<b>2005 to 2004 Revised Difference</b>
356 EQUIPMENT MAINTENANCE AND REPAIR	8	1,906	1,906	0	1,906	0	0
359 EQUIPMENT RENTAL	700	1,615	1,615	0	1,615	0	0
362 BUILDING MAINTENANCE AND REPAIR	0	480	480	0	480	0	0
371 MEMBERSHIPS	330	1,050	550	0	550	-500	0
374 SUBSCRIPTIONS	189	4,723	3,473	0	3,473	-1,250	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>146,034</b>	<b>203,996</b>	<b>174,096</b>	<b>70,585</b>	<b>173,355</b>	<b>-30,641</b>	<b>-741</b>
PERCENTAGE CHANGE						-15.0%	-0.4%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	0	8,000	4,000	0	4,000	-4,000	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>0</b>	<b>8,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>-4,000</b>	<b>0</b>
PERCENTAGE CHANGE						-50.0%	----
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	669	900	900	199	872	-28	-28
<b>TOTAL INTERNAL CHARGES</b>	<b>669</b>	<b>900</b>	<b>900</b>	<b>199</b>	<b>872</b>	<b>-28</b>	<b>-28</b>
PERCENTAGE CHANGE						-3.1%	-3.1%
<b>TOTAL MAYOR'S OFFICE</b>	<b>1,088,420</b>	<b>1,168,724</b>	<b>1,134,324</b>	<b>515,551</b>	<b>1,139,136</b>	<b>-29,588</b>	<b>4,812</b>
PERCENTAGE CHANGE						-2.5%	0.4%

**Executive and Legislative  
Internal Audit****Mission Statement**

To assure the Mayor, City-County Council, and citizens of Indianapolis that operations within City departments have effective accounting and administrative controls with an overall goal of auditing key functions and operations at appropriate intervals.

**Highlights of Office of the Internal Audit Agency**

During the year 2005, the Internal Audit Agency will:

- help maintain quality administrative oversight of outside service and construction contracts,
- help maintain effective and efficiently run operations,
- help maintain reliable management information systems,

**SERVICE AREA:** Internal Auditing Services

**Activities:** Independently appraises and reports on the effectiveness of management and financial controls within the City. Performs operational audits, follow-up reviews and special projects, and responds to management requests. Helps City external auditors examine the City's financial statements and federal grant programs.

**Objective:** To help ensure ongoing financial soundness and operational effectiveness/efficiency within City departments through a work plan that is developed according to the level of the Internal Audit Agency resources and that considers various criteria to address audit needs on a current basis.

**Service Commitment:**

In the coming year, the Internal Audit Agency service area will:

- complete 25 operational audits in the City departments,
- complete 18 follow-up reviews of prior operational audits,
- complete 16 management requests/special reviews during the year,
- complete 15 areas of assistance associated with the annual City external auditor examination of financial statements and federal grants programs.

**Executive and Legislative  
Internal Audit**

**Current Year Appropriations**

**Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
<b>Resources</b>							
760 SALE AND LEASE OF PROPERTY	0	0	0	0	0	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	663,474	695,350	677,150	320,229	679,749	-15,601	2,599
<b>Total Resources</b>	663,474	695,350	677,150	320,229	679,749	-15,601	2,599
<b>Requirements</b>							
010 PERSONAL SERVICES	544,001	567,062	567,062	280,325	572,653	5,591	5,591
020 MATERIALS AND SUPPLIES	1,932	2,600	2,600	791	2,500	-100	-100
030 OTHER SERVICES AND CHARGES	109,690	117,188	98,988	38,095	95,596	-21,592	-3,392
040 PROPERTIES AND EQUIPMENT	5,793	7,300	7,300	59	6,600	-700	-700
050 INTERNAL CHARGES	2,058	1,200	1,200	958	2,400	1,200	1,200
							0
<b>Total Requirements</b>	663,474	695,350	677,150	320,229	679,749	-15,601	2,599

## EXECUTIVE & LEGISLATIVE INTERNAL AUDIT

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	445,729	455,528	455,528	224,764	455,528	0	0
120 OVERTIME	47	0	0	0	0	0	0
130 GROUP INSURANCE	43,179	48,829	48,829	25,109	55,076	6,247	6,247
140 EMPLOYEE ASSISTANCE PROGRAM	2,619	2,889	2,889	1,445	2,022	-867	-867
160 PENSION PLANS	17,828	23,600	23,600	11,800	24,724	1,124	1,124
170 SOCIAL SECURITY	32,745	34,389	34,389	16,294	34,389	0	0
185 WORKER'S COMPENSATION	1,854	1,827	1,827	914	914	-913	-913
<b>TOTAL PERSONAL SERVICES</b>	<b>544,001</b>	<b>567,062</b>	<b>567,062</b>	<b>280,325</b>	<b>572,653</b>	<b>5,591</b>	<b>5,591</b>
PERCENTAGE CHANGE						1.0%	1.0%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	1,280	2,000	2,000	384	1,900	-100	-100
205 COMPUTER SUPPLIES	519	600	600	391	600	0	0
210 MATERIALS AND SUPPLIES	88	0	0	0	0	0	0
215 BUILDING MATERIALS AND SUPPLIES	39	0	0	16	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	6	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	0	0	0	0	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>1,932</b>	<b>2,600</b>	<b>2,600</b>	<b>791</b>	<b>2,500</b>	<b>-100</b>	<b>-100</b>
PERCENTAGE CHANGE						-3.8%	-3.8%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	18,846	20,000	11,000	0	17,800	-2,200	6,800
303 CONSULTING SERVICES	145	0	0	0	0	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	2,444	4,000	4,000	4,888	5,000	1,000	1,000
309 TECHNICAL SERVICES	3,529	4,500	4,500	3,087	6,400	1,900	1,900
323 POSTAGE AND SHIPPING	367	300	300	131	300	0	0
326 COMMUNICATION SERVICES	4,801	5,800	5,800	1,687	5,800	0	0
329 TRAVEL AND MILEAGE	9,314	10,000	2,000	58	4,600	-5,400	2,600
332 INSTRUCTION AND TUITION	7,180	7,000	7,000	425	7,000	0	0

## EXECUTIVE & LEGISLATIVE INTERNAL AUDIT

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
335 INFORMATION TECHNOLOGY	34,954	39,572	39,572	13,622	25,640	-13,932	-13,932
341 ADVERTISING	0	0	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	1,319	1,400	1,400	295	1,400	0	0
350 FACILITY LEASE AND RENTALS	19,548	20,146	18,946	11,783	18,466	-1,680	-480
356 EQUIPMENT MAINTENANCE AND REPAIR	0	500	500	141	500	0	0
359 EQUIPMENT RENTAL	36	0	0	71	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	4,241	0	0	0	0	0	0
368 INSURANCE PREMIUMS	347	350	350	372	350	0	0
371 MEMBERSHIPS	850	900	900	745	620	-280	-280
374 SUBSCRIPTIONS	1,769	2,720	2,720	790	1,720	-1,000	-1,000
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>109,690</b>	<b>117,188</b>	<b>98,988</b>	<b>38,095</b>	<b>95,596</b>	<b>-21,592</b>	<b>-3,392</b>
PERCENTAGE CHANGE						-18.4%	-3.4%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	5,793	7,300	7,300	59	6,600	-700	-700
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>5,793</b>	<b>7,300</b>	<b>7,300</b>	<b>59</b>	<b>6,600</b>	<b>-700</b>	<b>-700</b>
PERCENTAGE CHANGE						-9.6%	-9.6%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	2,058	1,200	1,200	958	2,400	1,200	1,200
<b>TOTAL INTERNAL CHARGES</b>	<b>2,058</b>	<b>1,200</b>	<b>1,200</b>	<b>958</b>	<b>2,400</b>	<b>1,200</b>	<b>1,200</b>
PERCENTAGE CHANGE						100.0%	100.0%
<b>TOTAL INTERNAL AUDIT</b>	<b>663,474</b>	<b>695,350</b>	<b>677,150</b>	<b>320,229</b>	<b>679,749</b>	<b>-15,601</b>	<b>2,599</b>
PERCENTAGE CHANGE						-2.2%	0.4%

**Executive and Legislative  
City - County Council****Mission Statement**

The City-County Council performs all the functions of Local Rule authority government, including adoption of the appropriations and tax rates that support the annual budgets for the City and County. The City-County Council also reviews and recommends the annual budgets of the five Municipal Corporations, confirms the appointments of the Deputy Mayors and Department Directors, appoints people to various Boards and Commissions of local government, and enacts legislation.

**Highlights of the City-County Council**

The full Council conducts nineteen public meetings and over 200 Council Committee hearings annually, acting on over 800 proposals. The organization is constantly evaluating new technologies and operational efficiencies to facilitate the conduct of its business. During the year 2005, City-County Council will:

- enact legislation for the City and County,
- review and evaluate City, County, and Municipal Corporation budgets,
- receive citizen input at public hearings,
- recognize and honor distinguished groups and citizens.



**City of Indianapolis****2005 Annual Budget****Executive and Legislative  
City County Council****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
<b>Resources</b>							
790 MISCELLANEOUS REVENUE	26	0	0	730	0	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	1,597,278	1,758,252	1,708,252	781,756	1,777,169	18,917	68,917
<b>Total Resources</b>	1,597,304	1,758,252	1,708,252	782,486	1,777,169	18,917	68,917
<b>Requirements</b>							
010 PERSONAL SERVICES	887,560	1,066,089	1,066,089	438,776	1,076,301	10,212	10,212
020 MATERIALS AND SUPPLIES	3,234	8,500	8,500	2,718	9,550	1,050	1,050
030 OTHER SERVICES AND CHARGES	682,891	659,163	609,163	334,007	670,818	11,655	61,655
040 PROPERTIES AND EQUIPMENT	23,619	24,500	24,500	6,985	20,500	-4,000	-4,000
<b>Total Requirements</b>	1,597,304	1,758,252	1,708,252	782,486	1,777,169	18,917	68,917

# City of Indianapolis

# 2005 Annual Budget

## EXECUTIVE & LEGISLATIVE CITY COUNTY COUNCIL

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	668,433	841,426	841,426	338,955	850,495	9,069	9,069
110 SALARIES - PART TIME & TEMPORARY	22,260	0	0	3,833	12,480	12,480	12,480
120 OVERTIME	5,679	10,000	10,000	6,482	10,000	0	0
130 GROUP INSURANCE	103,357	116,000	116,000	42,286	109,341	-6,659	-6,659
140 EMPLOYEE ASSISTANCE PROGRAM	11,600	11,600	11,600	5,800	8,120	-3,480	-3,480
160 PENSION PLANS	22,679	30,000	30,000	14,374	30,000	0	0
170 SOCIAL SECURITY	51,389	54,900	54,900	25,965	54,900	0	0
185 WORKER'S COMPENSATION	2,163	2,163	2,163	1,082	965	-1,198	-1,198
<b>TOTAL PERSONAL SERVICES</b>	<b>887,560</b>	<b>1,066,089</b>	<b>1,066,089</b>	<b>438,776</b>	<b>1,076,301</b>	<b>10,212</b>	<b>10,212</b>
PERCENTAGE CHANGE						1.0%	1.0%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	2,694	5,000	5,000	1,734	5,300	300	300
205 COMPUTER SUPPLIES	225	3,500	3,500	321	3,500	0	0
210 MATERIALS AND SUPPLIES	279	0	0	337	200	200	200
215 BUILDING MATERIALS AND SUPPLIES	9	0	0	175	550	550	550
220 REPAIR PARTS, TOOLS AND ACCESSORIES	5	0	0	150	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	22	0	0	0	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>3,234</b>	<b>8,500</b>	<b>8,500</b>	<b>2,718</b>	<b>9,550</b>	<b>1,050</b>	<b>1,050</b>
PERCENTAGE CHANGE						12.4%	12.4%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	331,702	135,070	135,070	125,000	135,000	-70	-70
303 CONSULTING SERVICES	123,840	300,000	255,000	129,996	255,000	-45,000	0
309 TECHNICAL SERVICES	6,673	10,225	10,225	6,703	10,530	305	305
312 MANAGEMENT CONTRACTS	0	0	0	26	0	0	0
315 TEMPORARY SERVICES	0	6,000	6,000	0	2,000	-4,000	-4,000
318 BOARDING, DEMOLITION AND RELOCATION	0	0	0	210	0	0	0

# EXECUTIVE & LEGISLATIVE CITY COUNTY COUNCIL

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
323 POSTAGE AND SHIPPING	10,645	8,000	8,000	1,344	20,450	12,450	12,450
326 COMMUNICATION SERVICES	9,148	10,000	10,000	4,157	10,300	300	300
329 TRAVEL AND MILEAGE	27,831	35,000	35,000	16,551	31,500	-3,500	-3,500
332 INSTRUCTION AND TUITION	15,396	10,000	10,000	5,280	10,000	0	0
335 INFORMATION TECHNOLOGY	81,775	25,317	25,317	10,151	80,637	55,320	55,320
341 ADVERTISING	7,034	10,000	9,000	2,852	8,000	-2,000	-1,000
344 PRINTING AND COPYING CHARGES	21,604	40,000	40,000	9,605	40,000	0	0
347 PROMOTIONAL ACCOUNT	1,449	17,500	13,500	1,296	15,000	-2,500	1,500
350 FACILITY LEASE AND RENTALS	22,842	23,751	23,751	12,488	23,751	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	1,044	4,000	4,000	1,700	4,000	0	0
359 EQUIPMENT RENTAL	141	0	0	113	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	75	1,000	1,000	37	1,000	0	0
368 INSURANCE PREMIUMS	403	300	300	430	450	150	150
371 MEMBERSHIPS	374	500	500	0	500	0	0
374 SUBSCRIPTIONS	20,914	22,500	22,500	6,069	22,700	200	200
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>682,891</b>	<b>659,163</b>	<b>609,163</b>	<b>334,007</b>	<b>670,818</b>	<b>11,655</b>	<b>61,655</b>
PERCENTAGE CHANGE						1.8%	10.1%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	22,437	23,000	23,000	5,884	19,000	-4,000	-4,000
420 EQUIPMENT	81	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	1,101	1,500	1,500	1,101	1,500	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>23,619</b>	<b>24,500</b>	<b>24,500</b>	<b>6,985</b>	<b>20,500</b>	<b>-4,000</b>	<b>-4,000</b>
PERCENTAGE CHANGE						-16.3%	-16.3%
<b>TOTAL CITY COUNTY COUNCIL</b>	<b>1,597,304</b>	<b>1,758,252</b>	<b>1,708,252</b>	<b>782,486</b>	<b>1,777,169</b>	<b>18,917</b>	<b>68,917</b>
PERCENTAGE CHANGE						1.1%	4.0%

**Executive and Legislative  
Office of the Corporation Counsel**

**SERVICE AREA:** Collections

**Activities:** Collect revenues for City and County clients, manage outside collection firms, and initiate collection litigation.

**Objective:** To improve efficiency and increase collection of revenue for the City and County.

**Service Commitment:**

In the coming year, the collections service area will:

- continue to develop user friendly internet services and implement additional technology changes to enhance efficiency,
- utilize concentrated attorney attention on collections practice to pursue city property damage cases, repeat parking ticket offenders, and other collections cases,
- develop new strategies to enhance parking ticket collection efforts,
- continue with the implementation of the DMD unsafe building debt collection program in which debt is placed on the tax rolls of debtors.

**Executive and Legislative  
Office of the Corporation Counsel**

**SERVICE AREA:** City Prosecutor

**Activities:** This staff of eight will file all code enforcement cases for the City and County, help coordinate non-litigation based improvements to neighborhood quality of life, represent law enforcement and code enforcement interests at licensing hearings, serve as a liaison to community and neighborhood groups, and initiate innovative lawsuits and legal solutions to neighborhood improvement efforts. Some of the City Prosecutor's successes to date include shutting down the Citizen's Lodge and American Inn; securing a strict compliance agreement that governs all Indianapolis Dollar Inns; shutting down four lingerie stores, including Lynn's Lingerie, Lady Kay's, Banana Split, and Lace and Leather; closing down the Nut & Butt Puppies store and obtaining a \$6,000 judgment against the operator; securing a compliance agreement with Pass Pets; and prosecuting an animal care and treatment/dog fighting case and obtaining a \$8,000 judgment against the dog fighter.

**Objective:** To use the additional resources allocated to the City Prosecutor to improve neighborhood quality of life.

**Service Commitment:**

In the coming year, the city prosecutor service area will:

- prosecute thousands of code violations, from those involving animals to zoning,
- continue litigation and regulatory enforcement of problem landlords, nuisance-causing hotels, illegal dances and under-21 clubs, and environmental nuisances, and Animal Care & Control violations,
- utilize the Nuisance Abatement Coordinator position to aid city and county agencies to focus on the intersections of crime and civil code enforcement.

**Executive and Legislative  
Office of the Corporation Counsel**

**SERVICE AREA:** Labor & Employment

**Activities:** Advise clients regarding personnel matters. Staff pension and merit board meetings. Draft employment and benefit policies and procedures for clients. Defend City and County against administrative discrimination charges and lawsuits relating to employment matters.

**Objective:** To give quality advice regarding personnel matters and minimize monetary recoveries due to legal liability.

**Service Commitment:**

In the coming year, the labor and employment service area will:

- provide legal advice on personnel matters,
- handle all administrative charges and lawsuits regarding employment claims.

**Executive and Legislative  
Office of the Corporation Counsel**

**SERVICE AREA:** Litigation

**Activities:** Defend the City and County in state and federal trial and appellate courts, and in administrative proceedings.

**Objective:** This staff of eight lawyers will defend the City, County and their law enforcement agencies so as to minimize monetary recoveries due to liability and legal expenses consistent with the public interest.

**Service Commitment:**

In the coming year, the litigation service area will:

- handle all tort claims, lawsuits, and federal litigation for all city and county agencies, as well as their law-enforcement agencies,
- file friend-of-the-court briefs in federal and state appeals courts on behalf of other governmental entities and associations.

**Executive and Legislative  
Office of the Corporation Counsel**

**SERVICE AREA:** General Counsel

**Activities:** Staff board and commission meetings. Draft documents, resolutions, contracts, and legislation for clients. Perform legal work for projects such as Home Ownership Zone, Belmont and Southport Flow Equalization Basins, I-70 Keystone Enterprise Park, Indy Greenway, stormwater utility, CSO long term control plan and similar economic development, construction, and environmental remediation projects.

**Objective:** To provide responsive and quality advice and legal services to dozens of boards, commissions, departmental, and elected office-holding clients.

**Service Commitment:**

In the coming year, the general counsel service area will:

- provide legal advice on zoning, bond, property tax, economic development, real estate, labor relations, employment, environmental, ethics, information technology, construction, licensing, contracting, utilities, public safety, and administrative issues,
- develop and research projects for new initiatives to build on successes of earlier initiatives, such as Indianapolis Charter Schools, storm water utility, and tax restructuring.



**Executive and Legislative  
Office of the Corporation Counsel****Mission Statement**

The Office of Corporation Counsel provides legal services for the Consolidated City that promote efficient use of resources, public interest decision-making, and enhanced quality of life for the city's residents.

**Highlights of Office of Corporation Counsel**

During the year 2005, the Office of Corporation Counsel will continue prosecuting ordinance violations aggressively, improving collection practices, and providing quality legal services to city and county government. The office will:

- allocate resources of 27 attorneys and 24 other staff members,
- negotiate, draft and/or manage more than 36 law-firm contracts for city and county clients,
- litigate between 200-250 cases at any one time, including all appeals,
- prosecute an average of 150 code enforcement cases per month,
- author or review friend-of-the-court briefs on behalf of other governmental organizations and associations,
- process an average of 131 tort claims monthly,
- collect an average of at least \$245,000 monthly for parking, property damage, and other collection matters,
- assist the excluded cities and separate municipal corporations in Marion County with legal matters as appropriate,
- collect revenue for 158 different government agencies and programs,
- re-negotiate contracts with certain City unions and assist the City with any legal matters pertaining to existing contracts,
- represent 78 client boards, commissions, departments, divisions, and officials,
- provide IndyGo with ongoing defense of general litigation matters as part of the City's effort to assist in IndyGo's cost-cutting measures.

**City of Indianapolis****2005 Annual Budget****Executive and Legislative  
Office of Corporation Counsel****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
<b>Resources</b>							
730 CHARGES FOR SERVICES	788,859	714,050	714,050	362,845	650,000	-64,050	-64,050
750 INTERGOVERNMENTAL	131,335	34,061	34,061	63,156	0	-34,061	-34,061
780 FINES AND PENALTIES	1,189,576	1,200,000	1,200,000	547,713	1,430,000	230,000	230,000
790 MISCELLANEOUS REVENUE	31,486	0	0	5,389	0		
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	623,010	794,076	644,076	543,796	756,122	-37,954	112,046
<b>Total Resources</b>	2,764,265	2,742,187	2,592,187	1,522,899	2,836,122	93,935	243,935
<b>Requirements</b>							
010 PERSONAL SERVICES	2,813,522	2,884,990	2,874,990	1,328,215	2,862,433	-22,557	-12,557
020 MATERIALS AND SUPPLIES	16,996	19,225	17,225	8,098	17,225	-2,000	0
030 OTHER SERVICES AND CHARGES	1,969,918	2,087,172	1,977,372	1,320,926	1,970,673	-116,499	-6,699
040 PROPERTIES AND EQUIPMENT	22,014	30,200	2,000	8	10,500	-19,700	8,500
050 INTERNAL CHARGES	-2,089,671	-2,279,400	-2,279,400	-1,139,736	-2,024,709	254,691	254,691
<b>Total Requirements</b>	2,732,779	2,742,187	2,592,187	1,517,510	2,836,122	93,935	243,935

# City of Indianapolis

# 2005 Annual Budget

## EXECUTIVE & LEGISLATIVE OFFICE OF CORPORATION COUNSEL

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	2,292,655	2,307,401	2,297,401	1,060,480	2,251,380	-56,021	-46,021
110 SALARIES - PART TIME & TEMPORARY	2,192	0	0	0	0	0	0
130 GROUP INSURANCE	223,203	254,307	254,307	120,246	295,500	41,193	41,193
140 EMPLOYEE ASSISTANCE PROGRAM	15,606	16,693	16,693	8,347	11,685	-5,008	-5,008
160 PENSION PLANS	91,707	121,139	121,139	55,675	125,502	4,363	4,363
170 SOCIAL SECURITY	169,806	174,893	174,893	78,188	173,088	-1,805	-1,805
180 UNEMPLOYMENT COMPENSATION	7,306	0	0	0	0	0	0
185 WORKER'S COMPENSATION	11,048	10,557	10,557	5,279	5,278	-5,279	-5,279
<b>TOTAL PERSONAL SERVICES</b>	<b>2,813,522</b>	<b>2,884,990</b>	<b>2,874,990</b>	<b>1,328,215</b>	<b>2,862,433</b>	<b>-22,557</b>	<b>-12,557</b>
PERCENTAGE CHANGE						-0.8%	-0.4%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	11,322	13,000	11,000	3,701	11,725	-1,275	725
205 COMPUTER SUPPLIES	5,468	5,800	5,800	4,295	5,400	-400	-400
210 MATERIALS AND SUPPLIES	164	225	225	54	100	-125	-125
215 BUILDING MATERIALS AND SUPPLIES	6	0	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	37	100	100	5	0	-100	-100
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	100	100	43	0	-100	-100
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>16,996</b>	<b>19,225</b>	<b>17,225</b>	<b>8,098</b>	<b>17,225</b>	<b>-2,000</b>	<b>0</b>
PERCENTAGE CHANGE						-10.4%	----
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	1,318,940	1,445,740	1,368,740	1,037,205	1,450,710	4,970	81,970
303 CONSULTING SERVICES	1,737	6,000	6,000	0	2,000	-4,000	-4,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	40	0	0	0	0	0	0
309 TECHNICAL SERVICES	21,543	43,837	43,837	32,570	41,737	-2,100	-2,100
315 TEMPORARY SERVICES	0	2,500	2,500	0	0	-2,500	-2,500
323 POSTAGE AND SHIPPING	32,141	33,000	30,300	8,278	30,800	-2,200	500
326 COMMUNICATION SERVICES	34,364	45,873	34,873	13,887	34,600	-11,273	-273

**EXECUTIVE & LEGISLATIVE  
OFFICE OF CORPORATION COUNSEL**

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
329 TRAVEL AND MILEAGE	12,173	6,800	4,550	4,128	4,550	-2,250	0
332 INSTRUCTION AND TUITION	5,874	5,750	2,050	1,850	2,050	-3,700	0
335 INFORMATION TECHNOLOGY	320,525	286,765	286,765	116,409	208,419	-78,346	-78,346
341 ADVERTISING	187	400	400	286	400	0	0
344 PRINTING AND COPYING CHARGES	45,898	48,000	48,000	11,104	48,000	0	0
347 PROMOTIONAL ACCOUNT	532	500	500	0	500	0	0
350 FACILITY LEASE AND RENTALS	121,778	129,357	129,357	77,777	124,257	-5,100	-5,100
356 EQUIPMENT MAINTENANCE AND REPAIR	388	0	0	388	0	0	0
359 EQUIPMENT RENTAL	505	0	0	337	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	3,470	1,500	0	0	0	-1,500	0
368 INSURANCE PREMIUMS	1,122	1,050	1,050	1,016	1,100	50	50
371 MEMBERSHIPS	3,160	4,600	450	600	3,650	-950	3,200
374 SUBSCRIPTIONS	17,392	25,500	18,000	15,093	17,900	-7,600	-100
377 LEGAL SETTLEMENTS AND JUDGMENTS	28,147	0	0	0	0	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>1,969,918</b>	<b>2,087,172</b>	<b>1,977,372</b>	<b>1,320,926</b>	<b>1,970,673</b>	<b>-116,499</b>	<b>-6,699</b>
PERCENTAGE CHANGE						-5.6%	-0.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	21,865	30,200	2,000	8	10,500	-19,700	8,500
420 EQUIPMENT	149	0	0	0	0	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>22,014</b>	<b>30,200</b>	<b>2,000</b>	<b>8</b>	<b>10,500</b>	<b>-19,700</b>	<b>8,500</b>
PERCENTAGE CHANGE						-65.2%	425.0%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	-2,089,689	-2,279,700	-2,279,700	-1,139,850	-2,025,009	254,691	254,691
520 FLEET SERVICES CHARGES	18	300	300	114	300	0	0
<b>TOTAL INTERNAL CHARGES</b>	<b>-2,089,671</b>	<b>-2,279,400</b>	<b>-2,279,400</b>	<b>-1,139,736</b>	<b>-2,024,709</b>	<b>254,691</b>	<b>254,691</b>
PERCENTAGE CHANGE						-11.2%	-11.2%

**City of Indianapolis**

**2005 Annual Budget**

**EXECUTIVE & LEGISLATIVE  
OFFICE OF CORPORATION COUNSEL**

	<b>2003 Actual</b>	<b>2004 Original Budget</b>	<b>2004 Revised Budget</b>	<b>June 30 YTD</b>	<b>2005 Proposed Budget</b>	<b>2005 to 2004 Original Difference</b>	<b>2005 to 2004 Revised Difference</b>
<b>TOTAL OFFICE OF CORPORATION COUNSEL</b>	<b>2,732,779</b>	<b>2,742,187</b>	<b>2,592,187</b>	<b>1,517,510</b>	<b>2,836,122</b>	<b>93,935</b>	<b>243,935</b>
PERCENTAGE CHANGE						3.4%	9.4%

**Executive and Legislative  
Office of the City Controller****SERVICE AREA:** Special Events

**Activities:** Serve as the primary Special Events contact for the City of Indianapolis, oversee special events in Indianapolis ranging from neighborhood block parties to church festivals to large-scale events such as Indianapolis 500, Brickyard 400, Formula-One, Circle City Classic, Jazz Fest & Summer Stages, parades, run/walks, and coordinate all aspects of special events with City departments and event planners.

**Objective:** To further serve existing events while attracting new events to the City, both to aid in the economic growth of Indianapolis and to maximize the livability of the City for its residents.

**Service Commitment:**

In the coming year, the special events service area will:

- provide, in conjunction with city leaders, strategic direction and prioritization of events within the City,
- use a thorough knowledge of city resources, city geography, and an awareness of city peculiarities to assist event planners in mating events to the most event-relevant experience Indianapolis can offer,
- author and distribute the Special Events Newsletter, an e-publication which is available for subscription to anyone interested in learning of events in Indianapolis,
- maintain the Indianapolis Special Events web site, a fun and useful page for those seeking information on current events or considering Indianapolis as a home for future events,
- maintain the event database,
- maintain the online Special Events Calendar,
- design and author the Special Events Guide, a publication which serves as part sales brochure, emphasizing the strong points of the City to event organizers and part instruction manual, helping event organizers navigate the legal requirements of holding an event within the City,
- strive to make the application procedure more user-friendly and meaningful,
- chair the Events Advisory Board, a meeting which unites city leaders current on upcoming events and solicits their guidance in making all events run smoothly and without interference to other events,
- work with event planners during the application period,
- serve as event troubleshooter, making emergency arrangements during the event, using relationships, people skills, and expertise of the City to smooth trouble spots, minimizing disruption to the City and the event itself,
- serve as ambassador of Indianapolis to promote the value of the City as a first-rate venue for special events,
- serve as part of the Mayor's Special Events Task Force.

**Executive and Legislative  
Office of the City Controller**

**SERVICE AREA:** Purchasing

**Activities:** Procure the goods and services required for sustaining city and county government, responsible for contract administration and monitoring existing contracts and disposition of surplus personal property purchased by the City of Indianapolis and Marion County.

**Objective:** To acquire supplies and services while securing the most favorable pricing and terms in accordance with procurement law and utilizing best purchasing practices. To develop bid specifications that enable three or more vendors the opportunity to bid. To implement multi-year contracts that enable city departments and/or county agencies to obtain the required goods and services on time and within budget. To monitor existing contracts to assure that the City of Indianapolis and Marion County receive the goods and services agreed upon. To properly dispose of city and county surplus personal property in accordance with statutes, regulations, and procedures.

**Service Commitment:**

In the coming year, the purchasing service area will:

- prepare specifications that meet the needs of the requesting agency and allow for open and fair competition,
- dispose of all city and county owned fixed assets while generating maximum revenues,
- track performance of city-wide and county-wide service contracts to assure vendor compliance,
- acquire for our customers all supplies, equipment and services utilizing various procurement methods that promote competition,
- provide monthly training to our customers on the automated procurement and financial systems,
- process all professional and personal service contracts,
- increase minority participation through outreach programs and trade show attendance,
- provide services to county agencies in procuring goods and services.

**Executive and Legislative  
Office of the City Controller**

**SERVICE AREA:** Licensing/Barrett Law

**Activities:** Issue 35 different types of licenses annually, receive and post all revenues collected by the Barrett Law Assessment Bureau, and assist applicants daily in processing of applications and other administrative forms.

**Objective:** To provide friendly and quality customer service to constituents while maintaining an efficient manner of transacting business.

**Service Commitment:**

In the coming year, the licensing/Barrett Law service area will:

- provide fast, efficient, and cheerful customer service,
- implement processes and procedures aimed at significantly improving the delivery of taxi service,
- work more closely with the Convention and Visitors Association, Hotel and Restaurant Association, and the Indianapolis Airport in ensuring that taxi service delivery meets expectations,
- assist the 500 Festival Committee and other event organizers in attracting and licensing more vendors,
- process Barrett Law payments consistent with the new legislative requirements (payments over ten (10) years, twenty (20) years and thirty (30) years),
- address Barrett Law customer complaints on the day received,
- address licensing customer complaints expeditiously; hold an administrative hearing within two weeks, if required,
- focus more attention on enforcement and fee collection with respect to licenses issued by the Controller's Office.



**Executive and Legislative  
Office of the City Controller**

**SERVICE AREA:** Financial Management

**Activities:** Develop the city budget, oversee the annual audit and prepare the Comprehensive Annual Financial Report, invest city funds, solicit and account for grants, conduct financial analysis, and manage Payroll and Accounts Payable.

**Objective:** To manage the city's finances, develop outside sources of revenue, and ensure accountability, including compliance with standard accounting practices in the annual budget and audit. To manage the timely processing of payroll and payable accounts. To provide financial analysis.

**Service Commitment:**

In the coming year, the financial management service area will:

- ensure sound fiscal policy and protection of financial assets by properly reporting and disclosing all accounting transactions,
- complete the CAFR by June 30 and receive a certificate of achievement for excellence in financial reporting from the Government Finance Officers Association,
- complete a budget that checks growth, defines the benefit of city expenditures, and supports city goals,
- pay employees accurately and timely,
- pay vendors accurately and timely in order to maximize discounts and interest earned on idle funds,
- invest funds in accordance with the new investment policy to maximize interest earnings while maintaining the security of funds,
- provide a monthly report of financial performance against the budget.

**Executive and Legislative  
Office of the City Controller****Mission Statement**

The Office of the City Controller manages the city's finances, develops outside sources of revenue, and ensures accountability, including compliance with standard accounting practices in the annual budget and audit. The Controller is responsible for processing of payroll, payable accounts, and procurement of goods and services. The Controller's Office issues licenses, oversees Barrett Law debt, and coordinates city activities in support of special events.

**Highlights of Office of the City Controller**

During the year 2005, the Office of the City Controller will provide the highest levels of service in the areas of financial management, licensing/Barrett Law, purchasing, and special events. The Controller has taken steps in 2004 to reduce the city's overall information technology budget by \$2.3 million in 2005.

In addition to the annual city budget and audit, the Controller's Office will:

- Support Mayor Peterson's effort to restructure city finances such that the city's long-term revenues support its obligations,
- continue contract monitoring in city departments to ensure contract compliance,
- coordinate with law enforcement and code enforcement agencies to form sweep teams that will enhance the City's ability to ensure compliance with taxicab, motel, and other city licensing ordinances and regulations,
- publish monthly financial reports that give a clear and accurate picture of the city's financial position,
- coordinate citywide efforts to seek, secure, and account for grant revenue,
- implement e-purchasing tools so potential vendors can receive bid requests and specification documents electronically,
- continue to assume citywide costs of new infrastructure including information technology, City-County building and City Market repairs,
- coordinate the purchasing efforts of both the city and the county.

**City of Indianapolis****2005 Annual Budget****Executive and Legislative  
Office of the City Controller****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
<b>Resources</b>							
710 LICENSES AND PERMITS	92,825	86,323	86,323	53,869	113,500	27,177	27,177
770 FEES FOR SERVICES	0	0	0	0	22,000	22,000	22,000
790 MISCELLANEOUS REVENUE	110,706	50	50	3,486	0	-50	-50
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	12,595,176	10,454,754	11,552,304	4,398,579	9,694,126	-760,628	-1,858,178
<b>Total Resources</b>	12,798,707	10,541,127	11,638,677	4,455,934	9,829,626	-711,501	-1,809,051
<b>Requirements</b>							
010 PERSONAL SERVICES	1,709,620	1,780,553	1,780,553	850,316	1,771,799	-8,754	-8,754
020 MATERIALS AND SUPPLIES	13,437	12,300	9,300	3,551	9,375	-2,925	75
030 OTHER SERVICES AND CHARGES	10,523,291	8,691,379	9,807,829	3,581,736	8,004,739	-686,640	-1,803,090
040 PROPERTIES AND EQUIPMENT	410,098	24,000	8,600	1,039	11,500	-12,500	2,900
050 INTERNAL CHARGES	31,555	32,845	32,345	15,806	32,213	-632	-132
<b>Total Requirements</b>	12,688,001	10,541,077	11,638,627	4,452,448	9,829,626	-711,451	-1,809,001

# EXECUTIVE & LEGISLATIVE OFFICE OF THE CITY CONTROLLER

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	1,367,519	1,386,136	1,386,136	663,449	1,385,027	-1,109	-1,109
110 SALARIES - PART TIME & TEMPORARY	4,880	0	0	770	0	0	0
120 OVERTIME	2,563	6,165	6,165	2,596	5,400	-765	-765
130 GROUP INSURANCE	160,292	188,198	188,198	89,291	191,189	2,991	2,991
140 EMPLOYEE ASSISTANCE PROGRAM	10,767	11,877	11,877	5,939	8,090	-3,787	-3,787
160 PENSION PLANS	54,829	74,349	74,349	35,077	75,240	891	891
170 SOCIAL SECURITY	101,045	106,317	106,317	48,935	103,198	-3,119	-3,119
180 UNEMPLOYMENT COMPENSATION	0	0	0	505	0	0	0
185 WORKER'S COMPENSATION	7,725	7,511	7,511	3,756	3,655	-3,856	-3,856
<b>TOTAL PERSONAL SERVICES</b>	<b>1,709,620</b>	<b>1,780,553</b>	<b>1,780,553</b>	<b>850,316</b>	<b>1,771,799</b>	<b>-8,754</b>	<b>-8,754</b>
PERCENTAGE CHANGE						-0.5%	-0.5%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	6,344	8,100	5,100	1,360	6,075	-2,025	975
205 COMPUTER SUPPLIES	3,540	3,000	3,000	1,285	3,000	0	0
210 MATERIALS AND SUPPLIES	180	1,200	1,200	642	300	-900	-900
215 BUILDING MATERIALS AND SUPPLIES	915	0	0	55	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	300	0	0	210	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	103	0	0	0	0	0	0
235 CHEMICAL AND LAB SUPPLIES	2,055	0	0	0	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>13,437</b>	<b>12,300</b>	<b>9,300</b>	<b>3,551</b>	<b>9,375</b>	<b>-2,925</b>	<b>75</b>
PERCENTAGE CHANGE						-23.8%	0.8%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	287,629	275,000	275,000	965	275,000	0	0
303 CONSULTING SERVICES	240,862	120,000	120,000	87,743	120,000	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	66,718	0	0	0	0	0	0
309 TECHNICAL SERVICES	279,413	40,885	260,885	25,487	40,885	0	-220,000
312 MANAGEMENT CONTRACTS	1,438,029	0	0	850	0	0	0

**EXECUTIVE & LEGISLATIVE  
OFFICE OF THE CITY CONTROLLER**

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
315 TEMPORARY SERVICES	18,611	17,000	11,700	12,266	17,000	0	5,300
323 POSTAGE AND SHIPPING	30,542	28,600	27,320	8,522	28,600	0	1,280
326 COMMUNICATION SERVICES	24,711	25,910	24,910	10,637	25,910	0	1,000
329 TRAVEL AND MILEAGE	1,462	4,200	1,000	356	2,525	-1,675	1,525
332 INSTRUCTION AND TUITION	2,344	3,200	2,200	883	1,900	-1,300	-300
335 INFORMATION TECHNOLOGY	6,426,370	7,343,013	6,276,656	2,978,795	6,739,085	-603,928	462,429
338 INFRASTRUCTURE MAINTENANCE	1,547	0	0	0	0	0	0
341 ADVERTISING	502	1,000	500	0	650	-350	150
344 PRINTING AND COPYING CHARGES	35,308	45,300	37,737	12,363	43,300	-2,000	5,563
347 PROMOTIONAL ACCOUNT	31,552	45,500	45,000	12,007	45,375	-125	375
350 FACILITY LEASE AND RENTALS	389,310	316,581	316,581	157,023	250,789	-65,792	-65,792
353 UTILITIES	264,430	230,000	230,000	115,398	230,000	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	3,977	1,400	1,400	9,150	1,400	0	0
359 EQUIPMENT RENTAL	2,067	0	0	749	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	26,203	36,500	31,500	5,366	36,500	0	5,000
365 VEHICLE AND OTHER EQUIPMENT RENT	28	0	0	0	0	0	0
368 INSURANCE PREMIUMS	7,579	8,540	7,290	6,163	8,270	-270	980
371 MEMBERSHIPS	130,984	140,200	135,200	133,692	135,150	-5,050	-50
374 SUBSCRIPTIONS	3,926	3,550	2,950	1,772	2,400	-1,150	-550
377 LEGAL SETTLEMENTS AND JUDGMENTS	7,826	5,000	0	0	0	-5,000	0
380 GRANTS AND SUBSIDIES	800,000	0	0	0	0	0	0
383 THIRD PARTY CONTRACTS	0	0	2,000,000	0	0	0	-2,000,000
389 BANK CHARGES	1,357	0	0	1,550	0	0	0
395 OTHER SERVICES AND CHARGES	5	0	0	0	0	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>10,523,291</b>	<b>8,691,379</b>	<b>9,807,829</b>	<b>3,581,736</b>	<b>8,004,739</b>	<b>-686,640</b>	<b>-1,803,090</b>
PERCENTAGE CHANGE						-7.9%	-18.4%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	400,000	0	0	0	0	0	0
405 BUILDINGS	1,200	0	0	0	0	0	0

**EXECUTIVE & LEGISLATIVE  
OFFICE OF THE CITY CONTROLLER**

	<b>2003 Actual</b>	<b>2004 Original Budget</b>	<b>2004 Revised Budget</b>	<b>June 30 YTD</b>	<b>2005 Proposed Budget</b>	<b>2005 to 2004 Original Difference</b>	<b>2005 to 2004 Revised Difference</b>
410 IMPROVEMENTS	38	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	8,224	19,500	4,100	1,039	2,500	-17,000	-1,600
420 EQUIPMENT	636	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	0	4,500	4,500	0	9,000	4,500	4,500
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>410,098</b>	<b>24,000</b>	<b>8,600</b>	<b>1,039</b>	<b>11,500</b>	<b>-12,500</b>	<b>2,900</b>
PERCENTAGE CHANGE						-52.1%	33.7%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	30,000	30,000	30,000	15,000	30,000	0	0
520 FLEET SERVICES CHARGES	1,555	2,845	2,345	806	2,213	-632	-132
<b>TOTAL INTERNAL CHARGES</b>	<b>31,555</b>	<b>32,845</b>	<b>32,345</b>	<b>15,806</b>	<b>32,213</b>	<b>-632</b>	<b>-132</b>
PERCENTAGE CHANGE						-1.9%	-0.4%
<b>TOTAL OFFICE OF THE CITY CONTROLLER</b>	<b>12,688,001</b>	<b>10,541,077</b>	<b>11,638,627</b>	<b>4,452,448</b>	<b>9,829,626</b>	<b>-711,451</b>	<b>-1,809,001</b>
PERCENTAGE CHANGE						-6.7%	-15.5%

**City of Indianapolis****2005 Annual Budget****Executive and Legislative  
Purchasing Division****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
<b>Resources</b>							
790 MISCELLANEOUS REVENUE	100	0	0	160	0	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	1,035,564	1,107,151	1,081,401	545,063	1,121,250	14,099	39,849
<b>Total Resources</b>	1,035,664	1,107,151	1,081,401	545,223	1,121,250	14,099	39,849
<b>Requirements</b>							
010 PERSONAL SERVICES	802,662	841,128	841,128	411,916	871,876	30,748	30,748
020 MATERIALS AND SUPPLIES	3,587	4,050	2,550	1,470	2,700	-1,350	150
030 OTHER SERVICES AND CHARGES	217,314	251,723	237,173	131,287	239,854	-11,869	2,681
040 PROPERTIES AND EQUIPMENT	12,101	10,050	550	549	6,620	-3,430	6,070
050 INTERNAL CHARGES	0	200	0	0	200	0	200
<b>Total Requirements</b>	1,035,664	1,107,151	1,081,401	545,223	1,121,250	14,099	39,849

# City of Indianapolis

# 2005 Annual Budget

## EXECUTIVE & LEGISLATIVE PURCHASING DIVISION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	640,473	651,539	651,539	321,703	680,776	29,237	29,237
120 OVERTIME	0	0	0	104	0	0	0
130 GROUP INSURANCE	78,147	94,875	94,875	44,030	99,973	5,098	5,098
140 EMPLOYEE ASSISTANCE PROGRAM	6,579	6,099	6,099	3,400	3,986	-2,113	-2,113
160 PENSION PLANS	25,651	34,495	34,495	16,993	35,683	1,188	1,188
170 SOCIAL SECURITY	47,284	50,263	50,263	23,758	49,631	-632	-632
180 UNEMPLOYMENT COMPENSATION	614	0	0	0	0	0	0
185 WORKER'S COMPENSATION	3,914	3,857	3,857	1,929	1,827	-2,030	-2,030
<b>TOTAL PERSONAL SERVICES</b>	<b>802,662</b>	<b>841,128</b>	<b>841,128</b>	<b>411,916</b>	<b>871,876</b>	<b>30,748</b>	<b>30,748</b>
PERCENTAGE CHANGE						3.7%	3.7%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	2,778	2,600	1,350	577	1,500	-1,100	150
205 COMPUTER SUPPLIES	642	1,300	1,050	503	1,150	-150	100
210 MATERIALS AND SUPPLIES	126	100	100	0	25	-75	-75
215 BUILDING MATERIALS AND SUPPLIES	42	50	50	390	25	-25	-25
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	0	0	0	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>3,587</b>	<b>4,050</b>	<b>2,550</b>	<b>1,470</b>	<b>2,700</b>	<b>-1,350</b>	<b>150</b>
PERCENTAGE CHANGE						-33.3%	5.9%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	97	190	190	0	190	0	0
309 TECHNICAL SERVICES	8,679	20,005	20,005	11,243	21,125	1,120	1,120
312 MANAGEMENT CONTRACTS	0	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	8,669	10,150	7,650	2,220	8,750	-1,400	1,100
326 COMMUNICATION SERVICES	11,918	10,450	10,450	4,461	10,075	-375	-375
329 TRAVEL AND MILEAGE	2,422	3,250	3,250	63	3,210	-40	-40
332 INSTRUCTION AND TUITION	1,005	4,000	0	0	3,500	-500	3,500



# City of Indianapolis

# 2005 Annual Budget

## EXECUTIVE & LEGISLATIVE PURCHASING DIVISION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
335 INFORMATION TECHNOLOGY	111,443	120,730	113,930	71,561	108,866	-11,864	-5,064
341 ADVERTISING	11,015	9,500	9,500	5,821	9,500	0	0
344 PRINTING AND COPYING CHARGES	10,616	10,500	10,500	2,375	12,300	1,800	1,800
347 PROMOTIONAL ACCOUNT	0	250	0	0	250	0	250
350 FACILITY LEASE AND RENTALS	43,930	59,748	59,748	32,559	59,718	-30	-30
356 EQUIPMENT MAINTENANCE AND REPAIR	289	275	275	0	0	-275	-275
359 EQUIPMENT RENTAL	0	0	0	210	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	5,175	1,000	1,000	0	500	-500	-500
368 INSURANCE PREMIUMS	419	275	275	446	520	245	245
371 MEMBERSHIPS	1,120	1,000	0	0	1,000	0	1,000
374 SUBSCRIPTIONS	517	400	400	327	350	-50	-50
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>217,314</b>	<b>251,723</b>	<b>237,173</b>	<b>131,287</b>	<b>239,854</b>	<b>-11,869</b>	<b>2,681</b>
PERCENTAGE CHANGE						-4.7%	1.1%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	12,101	10,050	550	549	6,620	-3,430	6,070
420 EQUIPMENT	0	0	0	0	0	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>12,101</b>	<b>10,050</b>	<b>550</b>	<b>549</b>	<b>6,620</b>	<b>-3,430</b>	<b>6,070</b>
PERCENTAGE CHANGE						-34.1%	1103.6%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	0	200	0	0	200	0	200
<b>TOTAL INTERNAL CHARGES</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
PERCENTAGE CHANGE						----	#Div/0!
<b>TOTAL PURCHASING DIVISION</b>	<b>1,035,664</b>	<b>1,107,151</b>	<b>1,081,401</b>	<b>545,223</b>	<b>1,121,250</b>	<b>14,099</b>	<b>39,849</b>
PERCENTAGE CHANGE						1.3%	3.7%

**Executive and Legislative  
Cable Communications Agency**

- cover public hearings or other special events regarding matters of community interest,
- produce government and community affairs programming of an informational nature,
- provide video production services to various city-county agencies at no charge, including Public Service Announcements, Training and Informational videos, and video duplication.

**SERVICE AREA:** Cable Communications Agency

**Activities:** Oversee compliance of cable agreements, ordinances, FCC Customer Service Standards and mediate cable complaints.

**Objective:** To facilitate competition to cable television through administering the new cable television contract of overbuilder. To respond to cable complaints and facilitate their mediation and customer satisfaction 95% of the time. To make available a summary of the business of our office by continual upgrades and improvements to the Cable Agency and Government Access TV web site.

**SERVICE AREA:** Government Access Television Channel 16 and Government TV 2:

**Activities:** Continue producing a series of short programs and TV spots in cooperation with the Mayor's Office to support and/or promote the local arts community. Support the ongoing communications efforts of the Animal Care and Control Facility, Indy Parks and the Indianapolis-Marion County Public Library. Develop and produce a new ongoing series that supports the communications needs of the Indianapolis Private Industry Council. Enhance meeting coverage with the addition of cameras in the new City-County Building Meeting Room 120, and replacement of cameras in Room 107 and the Public Assembly Room. Improve presentation capability by implementing server technology to both channels, resulting in tapeless playback of programming.

**Objective:** To provide public information in the most expedient and useful manner possible.

## **Executive and Legislative Cable Communications Agency**

### **Highlights of Cable Communications Agency & Government Access Television**

Since the last budget narrative was written, the Cable Agency has been advising City-County Agencies as to revenue generating measures that can be implemented. These measures include architecting a white paper on rights-of-way policy use that the City may consider as a way of ensuring proper utilization of its most valuable asset. The Cable Agency has also been working on the development of an institutional network (INET) concept with the City's potential overbuilder, Utilicom Networks. Utilicom Networks provides competitive broadband service in Evansville. The INET concept, if implemented, would reap the City millions of dollars by using its own telecommunications infrastructure versus the renting of one contractually.

The Cable Agency brought in over \$800,000 in unanticipated revenues to the City by virtue of the franchise fee audits that we initiated with the cable operators. In addition to these unanticipated funds, the Cable Agency will have brought in, by virtue of the cable franchise agreements with the cable operators for their use of the public rights-of-way, nearly seven million dollars in 2004.

Our offices investigated telephone related problems with Bright House in 2004 whereby customers were having persistent problems in reaching that cable operator. To a lesser degree, we did the same with Comcast. We cited both cable operators with non-compliance of meeting the FCC Customer Service Standards. Our inquiries and citations resulted in significant improvements with both operators as complaints reported into our office had gone down considerably measured through the first two quarters of 2004.

The Cable Agency initiated and brought some closure to the INET use by the township fire departments on the Comcast cable system. This will allow for remote roll call, training and other use by these fire departments at no cost.

In late 2003, the City's Cable Communications Agency received member of year award from the National Association of Telecommunications Officers & Advisors for its contributions toward the organization and work done on behalf of municipalities in the area of telecommunications.

The Cable Agency will continue to provide Marion County cable television subscribers with assistance in mediating their cable television service problems. The Agency will oversee compliance of the cable franchise agreements, the city's cable television ordinance and the FCC's Customer Service Standards.

WCTY Channel 16 and Government TV 2 (Comcast 28, Time-Warner 17) plans to provide the residents of our community with government access television programming that empowers them to be better informed citizens. During the year 2005, Cable Communications Agency & Government Access Television will:

- cover all public meetings held by the City-County Council and its Committees, Full Council meetings will also be closed captioned for the hearing impaired,
- provide coverage of other regularly scheduled public meetings that are of interest to the community,

**Executive and Legislative  
Cable Communications Agency****Mission Statement**

The Cable Communications Agency oversees cable franchise compliance and contractual obligations. The Agency prepares franchise agreements and supervises their renewal. The Agency promotes competition to cable television within the Marion County market. Agency staff research new communication models and technologies and recommend to City-County officials how best to use present and potential models. The Cable Communications Agency also mediates complaints by cable subscribers, stays abreast of telecommunications legislation on behalf of elected officials, and informs federal officials on behalf of the local community. The Cable Agency participates with the Information Services Agency and other departments in developing a comprehensive master telecommunications plan for the City of Indianapolis.

The Cable Communications Agency provides administrative, strategic and secretarial support to WCTY TV Government Access Cable Television. The Cable Agency prepares documentation to address municipal concerns in the area of telecommunications before the Federal Communications Commission (FCC). The Cable Agency works closely with NATOA (the National Association of Telecommunications Officers & Advisors) in developing telecommunication policy and strategies that best serve consumers of cable TV and related telecommunication issues.

It is the mission of government access cable television to:

- serve as an impartial, objective, non-commercial community resource by providing timely news and information and access opportunities for programs, activities and legislation of local government,
- produce video communication which supports the goals and objectives of the various city-county government organizations and the agencies funded with public monies,
- offer programs that provide balanced discussion of the challenges and issues that face the community.

**City of Indianapolis****2005 Annual Budget****Executive and Legislative  
Cable Communications Agency****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
<b>Resources</b>							
730 CHARGES FOR SERVICES	6,461,705	6,600,000	6,600,000	4,130,355	7,000,000	400,000	400,000
790 MISCELLANEOUS REVENUE	2,292	1,500	1,500	1,196	1,500	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	-5,505,793	-5,721,772	-5,761,330	-3,728,272	-6,140,969	-419,197	-379,639
<b>Total Resources</b>	958,203	879,728	840,170	403,279	860,531	-19,197	20,361
<b>Requirements</b>							
010 PERSONAL SERVICES	438,150	467,654	467,654	234,842	476,960	9,306	9,306
020 MATERIALS AND SUPPLIES	22,363	25,100	15,142	11,807	21,244	-3,856	6,102
030 OTHER SERVICES AND CHARGES	257,432	309,329	279,729	86,742	285,717	-23,612	5,988
040 PROPERTIES AND EQUIPMENT	239,551	76,500	76,500	69,712	75,400	-1,100	-1,100
050 INTERNAL CHARGES	707	1,145	1,145	176	1,210	65	65
<b>Total Requirements</b>	958,203	879,728	840,170	403,279	860,531	-19,197	20,361

## EXECUTIVE & LEGISLATIVE CABLE COMMUNICATIONS AGENCY

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	335,816	344,609	344,609	172,938	344,609	0	0
110 SALARIES - PART TIME & TEMPORARY	13,456	17,692	17,692	7,511	17,692	0	0
130 GROUP INSURANCE	44,309	53,639	53,639	29,108	63,915	10,276	10,276
140 EMPLOYEE ASSISTANCE PROGRAM	2,764	3,049	3,049	1,525	2,136	-913	-913
160 PENSION PLANS	13,971	19,020	19,020	9,531	19,927	907	907
170 SOCIAL SECURITY	25,878	27,716	27,716	13,266	27,716	0	0
185 WORKER'S COMPENSATION	1,957	1,929	1,929	964	965	-964	-964
<b>TOTAL PERSONAL SERVICES</b>	<b>438,150</b>	<b>467,654</b>	<b>467,654</b>	<b>234,842</b>	<b>476,960</b>	<b>9,306</b>	<b>9,306</b>
PERCENTAGE CHANGE						2.0%	2.0%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	2,245	750	750	1,116	1,280	530	530
205 COMPUTER SUPPLIES	1,145	850	850	1,330	1,350	500	500
210 MATERIALS AND SUPPLIES	18,200	13,500	13,500	7,259	13,614	114	114
215 BUILDING MATERIALS AND SUPPLIES	73	0	0	387	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	619	10,000	42	1,706	5,000	-5,000	4,958
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	80	0	0	10	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>22,363</b>	<b>25,100</b>	<b>15,142</b>	<b>11,807</b>	<b>21,244</b>	<b>-3,856</b>	<b>6,102</b>
PERCENTAGE CHANGE						-15.4%	40.3%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	19	20,000	0	10,000	20,000	0	20,000
303 CONSULTING SERVICES	11,655	30,000	30,000	18,458	30,000	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	562	0	0	0	0	0	0
309 TECHNICAL SERVICES	6,617	11,907	11,907	6,779	12,177	270	270
315 TEMPORARY SERVICES	33,000	36,500	33,500	0	29,500	-7,000	-4,000
323 POSTAGE AND SHIPPING	1,540	3,050	3,050	1,168	3,050	0	0
326 COMMUNICATION SERVICES	9,052	9,100	9,100	3,571	9,100	0	0
329 TRAVEL AND MILEAGE	7,860	13,500	8,900	1,934	9,550	-3,950	650

# EXECUTIVE & LEGISLATIVE CABLE COMMUNICATIONS AGENCY

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
332 INSTRUCTION AND TUITION	2,150	7,150	5,150	1,270	4,950	-2,200	-200
335 INFORMATION TECHNOLOGY	54,643	42,415	42,415	17,086	29,872	-12,543	-12,543
341 ADVERTISING	15	100	100	0	100	0	0
344 PRINTING AND COPYING CHARGES	984	1,100	1,100	387	1,200	100	100
347 PROMOTIONAL ACCOUNT	277	600	600	0	600	0	0
350 FACILITY LEASE AND RENTALS	35,668	40,637	40,637	22,475	40,637	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	1,746	1,400	1,400	860	2,400	1,000	1,000
359 EQUIPMENT RENTAL	89	0	0	107	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	102	0	0	0	0	0	0
368 INSURANCE PREMIUMS	2,185	920	920	185	2,726	1,806	1,806
371 MEMBERSHIPS	284	1,750	1,750	0	1,450	-300	-300
374 SUBSCRIPTIONS	3,805	4,200	4,200	2,035	3,405	-795	-795
380 GRANTS AND SUBSIDIES	85,000	50,000	50,000	0	50,000	0	0
381 GRANTS TO SUPPORT ARTS	0	35,000	35,000	0	35,000	0	0
395 OTHER SERVICES AND CHARGES	180	0	0	428	0	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>257,432</b>	<b>309,329</b>	<b>279,729</b>	<b>86,742</b>	<b>285,717</b>	<b>-23,612</b>	<b>5,988</b>
PERCENTAGE CHANGE						-7.6%	2.1%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	6,484	2,500	2,500	1,412	2,500	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	103,760	3,000	3,000	19,655	1,900	-1,100	-1,100
420 EQUIPMENT	123,521	71,000	71,000	48,645	71,000	0	0
445 LEASE AND RENTAL OF EQUIPMENT	5,785	0	0	0	0	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>239,551</b>	<b>76,500</b>	<b>76,500</b>	<b>69,712</b>	<b>75,400</b>	<b>-1,100</b>	<b>-1,100</b>
PERCENTAGE CHANGE						-1.4%	-1.4%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	707	1,145	1,145	176	1,210	65	65

**City of Indianapolis**

**2005 Annual Budget**

**EXECUTIVE & LEGISLATIVE  
CABLE COMMUNICATIONS AGENCY**

	<b>2003 Actual</b>	<b>2004 Original Budget</b>	<b>2004 Revised Budget</b>	<b>June 30 YTD</b>	<b>2005 Proposed Budget</b>	<b>2005 to 2004 Original Difference</b>	<b>2005 to 2004 Revised Difference</b>
<b>TOTAL INTERNAL CHARGES</b>	<b>707</b>	<b>1,145</b>	<b>1,145</b>	<b>176</b>	<b>1,210</b>	<b>65</b>	<b>65</b>
PERCENTAGE CHANGE						5.7%	5.7%
<b>TOTAL CABLE COMMUNICATIONS AGENCY</b>	<b>958,203</b>	<b>879,728</b>	<b>840,170</b>	<b>403,279</b>	<b>860,531</b>	<b>-19,197</b>	<b>20,361</b>
PERCENTAGE CHANGE						-2.2%	2.4%